

Idaho Correctional Center

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	18,029,900	18,029,900	18,606,800	19,185,900	19,185,900
Dedicated	404,000	461,500	404,000	404,000	404,000
Total:	18,433,900	18,491,400	19,010,800	19,589,900	19,589,900
Percent Change:		0.3%	2.8%	3.0%	3.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	18,433,900	18,491,400	19,010,800	19,589,900	19,589,900

Division Description

The privately operated state prison was completed in September 1999 and turned over to the Corrections Corporation of America until the state opened the prison in July 2000. The Corrections Corporation of America (CCA) was selected to design, build, and operate the facility. The construction was financed with bonds through the Idaho Building Authority (IBA). Bonds were issued through the IBA, and the first of 27 payments to the IBA started in July 2000. The cost to build the facility was \$49,986,944. This included all design and construction costs to provide the state with a complete, furnished facility.

The occupancy contract with CCA requires that the contractor operate the facility in conformance with department policy. CCA is also responsible to hire and train all staff necessary to operate the facility. The department is responsible to monitor and enforce the operational contract. CCA's operational contract is based on a unit cost per inmate and is for an initial three-year period.

The prison is a combination 1,272-bed medium and minimum custody institution. There are three, 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two, 252-bed minimum security dormitory units. There are also 44 administrative segregation cells (1 inmate per cell). In addition to the housing units the new prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	0.00	18,606,800	19,010,800	0.00	18,606,800	19,010,800
FY 2007 Base	0.00	18,606,800	19,010,800	0.00	18,606,800	19,010,800
Statewide Cost Allocation	0.00	(9,000)	(9,000)	0.00	(9,000)	(9,000)
Nondiscretionary Adjustments	0.00	588,100	588,100	0.00	588,100	588,100
FY 2007 Total	0.00	19,185,900	19,589,900	0.00	19,185,900	19,589,900
Change from Original Appropriation	0.00	579,100	579,100	0.00	579,100	579,100
% Change from Original Appropriation		3.1%	3.0%		3.1%	3.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	18,606,800	404,000	0	19,010,800
FY 2007 Base					
Agency Request	0.00	18,606,800	404,000	0	19,010,800
Governor's Recommendation	0.00	18,606,800	404,000	0	19,010,800
Statewide Cost Allocation					
Includes adjustments Risk Management fees.					
Agency Request	0.00	(9,000)	0	0	(9,000)
Governor's Recommendation	0.00	(9,000)	0	0	(9,000)
Nondiscretionary Adjustments					
Provides for the contractual per diem rate increase that will go from \$42.30 per inmate day to \$43.57 per day. [Total number of beds = 1,272]					
Agency Request	0.00	588,100	0	0	588,100
Governor's Recommendation	0.00	588,100	0	0	588,100
FY 2007 Total					
Agency Request	0.00	19,185,900	404,000	0	19,589,900
Governor's Recommendation	0.00	19,185,900	404,000	0	19,589,900
Agency Request					
Change from Original App	0.00	579,100	0	0	579,100
% Change from Original App		3.1%	0.0%		3.0%
Governor's Recommendation					
Change from Original App	0.00	579,100	0	0	579,100
% Change from Original App		3.1%	0.0%		3.0%